

HUMAN SERVICES SYSTEM

BUDGET UNIT: CASH ASSISTANCE FOR IMMIGRANTS (AAB CAS)

I. GENERAL PROGRAM STATEMENT

This program, under AB-2779, provides cash assistance to aged, blind and disabled legal immigrants who meet the Supplemental Security Income/State Supplementary Payment (SSI/SSP) immigration status requirements in effect on August 21, 1998 and all other current SSI/SSP eligibility requirements, yet are no longer eligible for SSI/SSP solely due to their immigration status. This program is 100% state funded. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	734,667	1,053,030	783,820	1,053,030
Total Revenue	734,141	1,053,030	783,820	1,053,030
Local Cost	526	-	-	-
<u>Workload Indicators</u>				
Paid Cases Per Month	104	117	101	116
Average Monthly Aid	\$588	\$747	\$648	\$752

Estimated expenditures for 2002-03 are lower than budgeted due to many of these cases moving into the federal SSI/SSP program.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None.

PROGRAM CHANGES

Because the State legislature could expand program eligibility at any time it is recommended that 2003-04 appropriations be held at the current level.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Human Services System
DEPARTMENT: Cash Assistance - Immigrants
FUND: General AAB CAS

FUNCTION: Public Assistance
ACTIVITY: Aid Programs

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Other Charges	783,820	1,053,030	-	-	1,053,030
Total Appropriation	783,820	1,053,030	-	-	1,053,030
<u>Revenue</u>					
State, Fed or Gov't Aid	<u>783,820</u>	<u>1,053,030</u>	<u>-</u>	<u>-</u>	<u>1,053,030</u>
Total Revenue	783,820	1,053,030	-	-	1,053,030
Local Cost	-	-	-	-	-

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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I+J
	Board	Recommended	G	H	I	J	K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant	Recommended
	Budget	Adjustments	Request	Impact	Budget	Restoration	Budget
					(Adjusted)		
<u>Appropriation</u>							
Other Charges	1,053,030	-	1,053,030	-	1,053,030	-	1,053,030
Total Appropriation	1,053,030	-	1,053,030	-	1,053,030	-	1,053,030
<u>Revenue</u>							
State, Fed or Gov't Aid	1,053,030	-	1,053,030	-	1,053,030	-	1,053,030
Total Revenue	1,053,030	-	1,053,030	-	1,053,030	-	1,053,030
Local Cost	-	-	-	-	-	-	-